

Office of Vocational Rehabilitation for the Blind 1281 Hwy 51 N, Madison, MS 39110

H.S. McMillan

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,527,192	4,223,020	4,223,020		
a. Additional Compensation			60,021		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,527,192	4,223,020	4,283,041	60,021	1.42%
2. Travel					
a. Travel & Subsistence (In-State)	122,304	166,514	166,514		
b. Travel & Subsistence (Out-of-State)	4,680	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	126,984	176,514	176,514		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	375	9,000	9,000		
b. Communications, Transportation & Utilities	83,362	106,600	106,600		
c. Public Information					
d. Rents	180,376	180,600	180,600		
e. Repairs & Service	133,533	145,000	145,000		
f. Fees, Professional & Other Services	211,843	223,000	223,000		
g. Other Contractual Services	4,249	4,430	4,430		
h. Data Processing	180,076	184,500	184,500		
i. Other	82				
Total Contractual Services	793,896	853,130	853,130		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	12				
b. Printing & Office Supplies & Materials	27,472	38,950	38,950		
c. Equipment, Repair Parts, Supplies & Accessories	16,721	25,000	25,000		
d. Professional & Scientific Supplies & Materials	1,337	3,899	3,899		
e. Other Supplies & Materials	16,081	23,600	23,600		
Total Commodities	61,623	91,449	91,449		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		12,000	12,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	7,107	7,450	7,450		
d. IS Equipment (Data Processing & Telecommunications)	1,581	33,450	33,450		
e. Equipment - Lease Purchase					
f. Other Equipment	110,267	132,927	132,927		
Total Equipment (Schedule D-2)	118,955	173,827	173,827		
3. Vehicles (Schedule D-3)	20,103				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	4,982,593	9,621,128	9,894,606	273,478	2.84%
TOTAL EXPENDITURES	9,631,346	15,151,068	15,484,567	333,499	2.20%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,186,166	1,450,263	1,521,298	71,035	4.89%
State Support Special Funds	365,603	322,012	322,012		
Federal Funds _____ Other Special Funds (Specify) _____	7,622,654	10,204,796	10,467,260	262,464	2.57%
Social Security Admin.	75,175	2,285,000	2,310,000	25,000	1.09%
Other	381,748	888,997	863,997	(25,000)	(2.81%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	9,631,346	15,151,068	15,484,567	333,499	2.20%
GENERAL FUND LAPSE	38,005				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	80	80	80		
b.) Full T-L	4	4	4		
c.) Part Perm.					
d.) Part T-L	2	2	2		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	13.65	8.00	8.00		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L	50.00	25.00	25.00		

Approved by: H.S. McMillan
Official of Board or Commission

Budget Officer: Chris Howard / choward@mdrs.state.ms.us

Phone Number: 601-853-5220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: August 14, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Office of Vocational Rehabilitation for the Blind

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget		
1. General _____ State Support Special (Specify) _____	557,317	15.80%		705,973	16.71%		718,757	16.78%			
2. Budget Contingency Fund											
3. Education Enhancement Fund											
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP											
7.											
8. Federal _____ Other Special (Specify) _____	2,823,561	80.05%			3,282,047		77.71%			3,329,284	77.73%
9.											
10. Social Security Admin.											
11. Other	146,314	4.14%			235,000		5.56%			235,000	5.48%
12.											
Total Salaries	3,527,192		36.62%	4,223,020		27.87%	4,283,041		27.66%		
1. General _____ State Support Special (Specify) _____	20,822	16.39%		22,012	12.47%		22,012	12.47%			
2. Budget Contingency Fund											
3. Education Enhancement Fund											
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP											
7.											
8. Federal _____ Other Special (Specify) _____	90,597	71.34%			121,502		68.83%			121,502	68.83%
9.											
10. Social Security Admin.											
11. Other	15,565	12.25%			33,000		18.69%			33,000	18.69%
12.											
Total Travel	126,984		1.31%	176,514		1.16%	176,514		1.13%		
1. General _____ State Support Special (Specify) _____	164,470	20.71%		119,711	14.03%		119,711	14.03%			
2. Budget Contingency Fund											
3. Education Enhancement Fund											
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP											
7.											
8. Federal _____ Other Special (Specify) _____	620,944	78.21%			678,419		79.52%			678,419	79.52%
9.											
10. Social Security Admin.											
11. Other	8,482	1.06%			55,000		6.44%			55,000	6.44%
12.											
Total Contractual	793,896		8.24%	853,130		5.63%	853,130		5.50%		
1. General _____ State Support Special (Specify) _____	5,173	8.39%		11,866	12.97%		11,866	12.97%			
2. Budget Contingency Fund											
3. Education Enhancement Fund											
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP											
7.											
8. Federal _____ Other Special (Specify) _____	52,980	85.97%			72,083		78.82%			72,083	78.82%
9.											
10. Social Security Admin.											
11. Other	3,470	5.63%			7,500		8.20%			7,500	8.20%
12.											
Total Commodities	61,623		0.63%	91,449		0.60%	91,449		0.59%		

Name of Agency Office of Vocational Rehabilitation for the Blind

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____				9,444	78.70%		9,444	78.70%	
9.									
10. Social Security Admin.									
11. Other				2,556	21.30%		2,556	21.30%	
12.									
Total Other Than Equipment				12,000		0.07%	12,000		0.07%
1. General _____ State Support Special (Specify) _____	9,177	7.71%		24,605	14.15%		24,605	14.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	96,998	81.54%		136,802	78.70%		136,802	78.70%	
9.									
10. Social Security Admin.									
11. Other	12,780	10.74%		12,420	7.14%		12,420	7.14%	
12.									
Total Equipment	118,955		1.23%	173,827		1.14%	173,827		1.12%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	15,821	78.69%							
9.									
10. Social Security Admin.									
11. Other	4,282	21.30%							
12.									
Total Vehicles	20,103		0.20%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10. Social Security Admin.									
11. Other									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Office of Vocational Rehabilitation for the Blind

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget	
1. General _____ State Support Special (Specify) _____	429,207	8.61%		566,096	5.88%		624,347	6.30%		
2. Budget Contingency Fund	43,591	0.87%								
3. Education Enhancement Fund										
4. Health Care Expendable Fund	322,012	6.46%		322,012	3.34%		322,012	3.25%		
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7.										
8. Federal _____ Other Special (Specify) _____	3,921,753	78.70%		5,904,499	61.37%		6,119,726	61.84%		
9.										
10. Social Security Admin.	75,175	1.50%		2,285,000	23.74%		2,310,000	23.34%		
11. Other	190,855	3.83%		543,521	5.64%		518,521	5.24%		
12.										
Total Subsidies, Loans & Grants	4,982,593		51.73%	9,621,128		63.50%	9,894,606		63.89%	
1. General _____ State Support Special (Specify) _____	1,186,166	12.31%		1,450,263	9.57%		1,521,298	9.82%		
2. Budget Contingency Fund	43,591	0.45%								
3. Education Enhancement Fund										
4. Health Care Expendable Fund	322,012	3.34%		322,012	2.12%		322,012	2.07%		
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7.										
8. Federal _____ Other Special (Specify) _____	7,622,654	79.14%		10,204,796	67.35%		10,467,260	67.59%		
9.										
10. Social Security Admin.	75,175	0.78%		2,285,000	15.08%		2,310,000	14.91%		
11. Other	381,748	3.96%		888,997	5.86%		863,997	5.57%		
12.										
TOTAL	9,631,346		100.00%	15,151,068		100.00%	15,484,567		100.00%	

SPECIAL FUNDS DETAIL

Office of Vocational Rehabilitation for the Blind
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	43,591		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	322,012	322,012	322,012
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		365,603	322,012	322,012

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
U.S. Department of Education (3235)	Basic Support Grant	21.30	21.30	7,173,731	9,417,296	9,679,760
U.S. Department of Education (3235)	Older Blind Grant	10.00	10.00	280,587	641,700	641,700
U.S. Department of Education (3235)	Independent Living Grant	10.00	10.00	103,059	145,800	145,800
U.S. Department of Education (3235)	Basic Support Grant (ARRA Funding)			65,277		
Section A TOTAL				7,622,654	10,204,796	10,467,260

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Social Security Admin.	SSA Cost Reimbursement	75,175	2,285,000	2,310,000
Other	Misc Funds (MIB, BEP, SSBG, Other)	381,748	888,997	863,997
Section B TOTAL		456,923	3,173,997	3,173,997

Section S + A + B TOTAL		8,445,180	13,700,805	13,963,269
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Bus. Enterprise Program		Region	500,302	475,000	450,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Office of Vocational Rehabilitation for the Blind

Name of Agency

FEDERAL FUNDS

N/A

STATE SUPPORT SPECIAL FUNDS

N/A

OTHER SPECIAL FUNDS

N/A

TREASURY FUND/BANK

N/A

CONTINUATION AND EXPANDED REQUEST

Office of Vocational Rehabilitation for the Blind
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	557,317		2,823,561	146,314	3,527,192
Travel	20,822		90,597	15,565	126,984
Contractual Services	164,470		620,944	8,482	793,896
Commodities	5,173		52,980	3,470	61,623
Other Than Equipment					
Equipment	9,177		96,998	12,780	118,955
Vehicles			15,821	4,282	20,103
Wireless Comm. Devs.					
Subsidies, Loans & Grants	429,207	365,603	3,921,753	266,030	4,982,593
Total	1,186,166	365,603	7,622,654	456,923	9,631,346
No. of Positions (FTE)	15.70		67.00	3.30	86.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	705,973		3,282,047	235,000	4,223,020
Travel	22,012		121,502	33,000	176,514
Contractual Services	119,711		678,419	55,000	853,130
Commodities	11,866		72,083	7,500	91,449
Other Than Equipment			9,444	2,556	12,000
Equipment	24,605		136,802	12,420	173,827
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	566,096	322,012	5,904,499	2,828,521	9,621,128
Total	1,450,263	322,012	10,204,796	3,173,997	15,151,068
No. of Positions (FTE)	13.70		70.80	1.50	86.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	12,784		47,237		60,021
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	58,251		215,227		273,478
Total	71,035		262,464		333,499
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Vocational Rehabilitation for the Blind
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	718,757		3,329,284	235,000	4,283,041
Travel	22,012		121,502	33,000	176,514
Contractual Services	119,711		678,419	55,000	853,130
Commodities	11,866		72,083	7,500	91,449
Other Than Equipment			9,444	2,556	12,000
Equipment	24,605		136,802	12,420	173,827
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	624,347	322,012	6,119,726	2,828,521	9,894,606
Total	1,521,298	322,012	10,467,260	3,173,997	15,484,567
No. of Positions (FTE)	13.70		70.80	1.50	86.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Office of Vocational Rehabilitation for the Blind
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DRS - VOCATIONAL REHABILITATION FOR THE BLIND	1,521,298	322,012	10,467,260	3,173,997	15,484,567
SUMMARY OF ALL PROGRAMS	1,521,298	322,012	10,467,260	3,173,997	15,484,567

CONTINUATION AND EXPANDED REQUEST

Office of Vocational Rehabilitation for the Blind

Program No. 1 of 1 Programs

AGENCY

**DRS - VOCATIONAL REHABILITATION FOR THE BLIND
PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	557,317		2,823,561	146,314	3,527,192
Travel	20,822		90,597	15,565	126,984
Contractual Services	164,470		620,944	8,482	793,896
Commodities	5,173		52,980	3,470	61,623
Other Than Equipment					
Equipment	9,177		96,998	12,780	118,955
Vehicles			15,821	4,282	20,103
Wireless Comm. Devs.					
Subsidies, Loans & Grants	429,207	365,603	3,921,753	266,030	4,982,593
Total	1,186,166	365,603	7,622,654	456,923	9,631,346
No. of Positions (FTE)	15.70		67.00	3.30	86.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	705,973		3,282,047	235,000	4,223,020
Travel	22,012		121,502	33,000	176,514
Contractual Services	119,711		678,419	55,000	853,130
Commodities	11,866		72,083	7,500	91,449
Other Than Equipment			9,444	2,556	12,000
Equipment	24,605		136,802	12,420	173,827
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	566,096	322,012	5,904,499	2,828,521	9,621,128
Total	1,450,263	322,012	10,204,796	3,173,997	15,151,068
No. of Positions (FTE)	13.70		70.80	1.50	86.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	12,784		47,237		60,021
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	58,251		215,227		273,478
Total	71,035		262,464		333,499
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Vocational Rehabilitation for the Blind
AGENCY

Program No. 1 of 1 Programs

DRS - VOCATIONAL REHABILITATION FOR THE BLIND
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	718,757		3,329,284	235,000	4,283,041
Travel	22,012		121,502	33,000	176,514
Contractual Services	119,711		678,419	55,000	853,130
Commodities	11,866		72,083	7,500	91,449
Other Than Equipment			9,444	2,556	12,000
Equipment	24,605		136,802	12,420	173,827
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	624,347	322,012	6,119,726	2,828,521	9,894,606
Total	1,521,298	322,012	10,467,260	3,173,997	15,484,567
No. of Positions (FTE)	13.70		70.80	1.50	86.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Office of Vocational Rehabilitation for the Blind

1 - DRS - VOCATIONAL REHABILITATION FOR THE BLIND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Section 110 Increases	Human Resources Needs	Total Funding Change	FY 2011 Total Request	
SALARIES	4,223,020				60,021	60,021	4,283,041	
GENERAL	705,973				12,784	12,784	718,757	
ST.SUP.SPECIAL								
FEDERAL	3,282,047				47,237	47,237	3,329,284	
OTHER	235,000						235,000	
TRAVEL	176,514						176,514	
GENERAL	22,012						22,012	
ST.SUP.SPECIAL								
FEDERAL	121,502						121,502	
OTHER	33,000						33,000	
CONTRACTUAL	853,130						853,130	
GENERAL	119,711						119,711	
ST.SUP.SPECIAL								
FEDERAL	678,419						678,419	
OTHER	55,000						55,000	
COMMODITIES	91,449						91,449	
GENERAL	11,866						11,866	
ST.SUP.SPECIAL								
FEDERAL	72,083						72,083	
OTHER	7,500						7,500	
CAPITAL-OTE	12,000						12,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	9,444						9,444	
OTHER	2,556						2,556	
EQUIPMENT	173,827						173,827	
GENERAL	24,605						24,605	
ST.SUP.SPECIAL								
FEDERAL	136,802						136,802	
OTHER	12,420						12,420	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,621,128			273,478		273,478	9,894,606	
GENERAL	566,096			58,251		58,251	624,347	
ST.SUP.SPECIAL	322,012						322,012	
FEDERAL	5,904,499			215,227		215,227	6,119,726	
OTHER	2,828,521						2,828,521	
TOTAL	15,151,068			273,478	60,021	333,499	15,484,567	

FUNDING:

GENERAL FUNDS	1,450,263			58,251	12,784	71,035	1,521,298	
ST.SUP.SPCL.FUNDS	322,012						322,012	
FEDERAL FUNDS	10,204,796			215,227	47,237	262,464	10,467,260	
OTHER SP.FUNDS	3,173,997						3,173,997	
TOTAL	15,151,068			273,478	60,021	333,499	15,484,567	

POSITIONS:

GENERAL FTE	13.70						13.70	
ST.SUP.SPCL.FTE								
FEDERAL FTE	70.80						70.80	
OTHER SP FTE	1.50						1.50	
TOTAL FTE	86.00						86.00	

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Office of Vocational Rehabilitation for the Blind

AGENCY NAME

1 - DRS - VOCATIONAL REHABILITATION FOR THE

PROGRAM **BLIND**

I. Program Description:

See Attachment

II. Program Objective:

See Attachment

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Section 110 Increases:

Fully match Grant.

(E) Human Resources Needs:

To Cover Human Resources Needs submitted to SPB.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Office of Vocational Rehabilitation for the Blind
 AGENCY NAME

1 - DRS - VOCATIONAL REHABILITATION FOR THE BLIND
 PROJECT

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of Vocational Rehabilitation for the Blind

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DRS - VOCATIONAL REHABILITATION FOR THE BLIND				
GENERAL	1,450,263	(43,508)	1,406,755	(3.00%)
ST.SUPPORT SPECIAL	322,012		322,012	
FEDERAL	10,204,796	(160,755)	10,044,041	
OTHER SPECIAL	3,173,997		3,173,997	
TOTAL	15,151,068	(204,263)	14,946,805	

Narrative Explanation:

The majority of the state funding associated with this appropriation unit is used to match the Section 110 federal grant which has a 21.3% match. Therefore, a cut of \$43,508 would result in a loss of federal funds of \$160,755 and a total loss to the OVRB program of \$204,263. The Section 110 program contains a Maintenance of Effort requirement regarding the level of state funds utilized each year. A loss of state funding in this appropriation unit could result in our agency being placed on noncompliance with this Maintenance of Effort requirement which would not only affect our current federal grant but also future years grants as the MOE requirement would result our grant base from FY2011 forward.

In addition to the loss of federal funds, this funding could require the agency to reduce its Subsidy, Loans, and Grants line in this appropriation unit which involves the funding we spend on our clients throughout the State of Mississippi.

SUMMARY OF ALL PROGRAMS

GENERAL	1,450,263	(43,508)	1,406,755	(3.00%)
ST.SUPPORT SPECIAL	322,012		322,012	
FEDERAL	10,204,796	(160,755)	10,044,041	
OTHER SPECIAL	3,173,997		3,173,997	
TOTAL	15,151,068	(204,263)	14,946,805	

NEW BOARD/COMMISSION MEMBERS

Office of Vocational Rehabilitation for the Blind

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Hank Bounds, PhD.</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>7/1/09</u>	<u>Term of Office</u>
2. <u>Ed LeGrand</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>1/1/07</u>	<u>Term of Office</u>
3. <u>Curtis Dupree</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>7/1/08</u>	<u>5 Years</u>
4. <u>Jack G. Virden</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>7/1/04</u>	<u>5 Years</u>
5. <u>James Sardin</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>2/1/99</u>	<u>Term of Office</u>
6. <u>Don Thompson</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>1/1/04</u>	<u>Term of Office</u>
7. <u>Ed Thompson, M.D., M.P.H.</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>7/1/07</u>	<u>Term of Office</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	375	9,000	9,000
TOTAL (A)	375	9,000	9,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	14,391	20,000	20,000
611XX Transportation of Goods (61180-61190)	2,517	4,200	4,200
6113X Telephone - Long Distance Service (61131-61134)	77	1,000	1,000
61210 Electricity	63,138	75,000	75,000
61220 Gas	2,546	4,400	4,400
61230 Water & Sewage	693	2,000	2,000
TOTAL (B)	83,362	106,600	106,600
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	109,684	110,000	110,000
61430 Land			
61440 Office Equipment	57,521	50,000	50,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	12,493	19,000	19,000
61480 Exhibits, Displays & Conference Rooms	493	800	800
61490 Other Rental	185	800	800
TOTAL (D)	180,376	180,600	180,600
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	540	3,000	3,000
61520 Buildings	124,251	130,000	130,000
61530 Machinery & Field Equipment		1,500	1,500
61540 Motor Vehicles	6,945	7,000	7,000
61550 Office Equipment & Furniture	314	1,500	1,500
61580 Shop Equipment		1,000	1,000
61590 Miscellaneous Items of Equipment	1,483	1,000	1,000
TOTAL (E)	133,533	145,000	145,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	21,051	24,100	24,100
61616 MMRS Fees	23,818	22,000	22,000
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	7,088	4,000	4,000
6164X Medical Services (61640-61646)	21,205	26,000	26,000
61650 State Personnel Board	12,040	13,200	13,200
6165X Personnel Services Contracts (61651-61653)	47,589	49,000	49,000
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	509	1,000	1,000
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)	5,798	6,200	6,200
61690 Other Fees & Services	57,466	62,000	62,000
61627 Nursing Services	15,279	15,500	15,500
TOTAL (F)	211,843	223,000	223,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds		530	530
61715 Insurance Computer Equipment			
61718 Service Charge Bank Accounts	126	400	400
61720 Membership Dues	1,340	1,500	1,500
61721 Subscriptions			
61730 Dry Cleaning / Towel Service	420	500	500
61740 Salvage Demolition & Removal	2,355	1,500	1,500
61800 Procurement	8		
TOTAL (G)	4,249	4,430	4,430
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,046	1,200	1,200
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	72,112	75,000	75,000
61918 Data Entry			
61921 Software Acquisition and Installation			
61919 Investigative Services-Internet Based	823	1,000	1,000
61920 Internet Service	31,059	31,000	31,000
61922 Basic Telephone Monthly - Outside Vendor			
61924 Long Distance Charges - Outside Vendor			
61923 Basic Telephone Monthly - ITS	32,167	32,000	32,000
6192X Software Acquisition (61921-61923)	11,961	12,000	12,000
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	3,633	4,000	4,000
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	2,701	3,000	3,000
61940 Wireless Data Transmission Charge (Other Cellular)	490	500	500
61962 Maintenance/Repair of Telephone Systems (ITS)			
6198X Software Maintenance (61980-61989)	19,429	19,700	19,700
61992 SPAHRS Travel Related Contractual	67	100	100
61998 Prior Year Expense - Contractual	4,588	5,000	5,000
TOTAL (H)	180,076	184,500	184,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61922 SPAHRS Travel Related Contractual	82		
61999 Contractual Services - No PO Required			
TOTAL (I)	82		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	793,896	853,130	853,130
FUNDING SUMMARY:			
GENERAL FUNDS	164,470	119,711	119,711
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	620,944	678,419	678,419
OTHER SPECIAL FUNDS	8,482	55,000	55,000
TOTAL FUNDS	793,896	853,130	853,130

**SCHEDULE C
COMMODITIES**

Office of Vocational Rehabilitation for the Blind
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs & Sign Materials	12		
Total (A)	12		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	2,683	4,700	4,700
62120 Duplication & Reproduction Supplies	6,863	10,750	10,750
62130 Office Supplies & Materials	7,582	10,300	10,300
62140 Paper Supplies	2,938	3,300	3,300
62150 Maps, Manuals, Library Books	938	1,500	1,500
62160 Office Equipment (not capital outlay)	6,468	8,400	8,400
Total (B)	27,472	38,950	38,950
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	14,753	23,800	23,800
6224X Tires and Tubes	899	700	700
6225X Repair Office Equipment, Vehicle, A/C 962250,62251)	910	500	500
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts	8		
62290 Other Equipment Repair Parts	151		
Total (C)	16,721	25,000	25,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instruction Material		399	399
62390 Other Professional Scientific	1,337	3,500	3,500
Total (D)	1,337	3,899	3,899
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	306	500	500
62430 Small Tools	3		
62450 Janitor Supplies & Cleaning	6,316	8,800	8,800
62460 Wearing Material			
62470 Food			
62475 Food for Business Meeting	1,064	1,200	1,200
6255X Repair Parts Telephone and Data Equipment	922	4,000	4,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils	46	100	100
62590 Other Supplies & Materials	5,506	8,000	8,000
62595 Other Equipment (less than \$1,000)			
62800 Procurement	878	1,000	1,000
62998 Prior year expense	1,040		
Total (E)	16,081	23,600	23,600

**SCHEDULE C
 COMMODITIES CONTINUED**

Office of Vocational Rehabilitation for the Blind
 Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	61,623	91,449	91,449
FUNDING SUMMARY:			
GENERAL FUNDS	5,173	11,866	11,866
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	52,980	72,083	72,083
OTHER SPECIAL FUNDS	3,470	7,500	7,500
TOTAL FUNDS	61,623	91,449	91,449

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Office of Vocational Rehabilitation for the Blind
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		12,000	12,000
TOTAL (B)		12,000	12,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		12,000	12,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		9,444	9,444
OTHER SPECIAL FUNDS		2,556	2,556
TOTAL FUNDS		12,000	12,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of Vocational Rehabilitation for the Blind

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	7	7,107	8	7,450	5	1,490	7,450
TOTAL (C)		7,107		7,450			7,450
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	2	1,581	1	33,450	1	33,450	33,450
TOTAL (D)		1,581		33,450			33,450
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	24	110,267		132,927	3	44,309	132,927
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		110,267		132,927			132,927
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		118,955		173,827			173,827
FUNDING SUMMARY:							
GENERAL FUNDS		9,177		24,605			24,605
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		96,998		136,802			136,802
OTHER SPECIAL FUNDS		12,780		12,420			12,420
TOTAL FUNDS		118,955		173,827			173,827

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Office of Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	4	1	20,103				
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	1						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	1						
63393 Van, Mid Size (VN MV)	4						
63400 Other Vehicles							
TOTAL (A)	10	1	20,103				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			20,103				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			15,821				
OTHER SPECIAL FUNDS			4,282				
TOTAL FUNDS			20,103				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Office of Vocational Rehabilitation for the Blind
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Office of Vocational Rehabilitation for the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	13,907	250,000	250,000
TOTAL (B)	13,907	250,000	250,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65020 Principal on Other Indebtedness	35,190	35,190	35,190
65040 Interest on Lease Purchases	9,963	9,964	9,964
65070 Other Service Charges	92	92	92
TOTAL (D)	45,245	45,246	45,246
E. OTHER (66000-89999)			
6602X Blind Assistance (66020, 66025, 66040)	4,684,910	9,075,817	9,349,295
78120 Vehicle Inspection Stickers	35	65	65
891XX Transfer to Other Funds	238,496	250,000	250,000
TOTAL (E)	4,923,441	9,325,882	9,599,360
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	4,982,593	9,621,128	9,894,606
FUNDING SUMMARY:			
GENERAL FUNDS	429,207	566,096	624,347
STATE SUPPORT SPECIAL FUNDS	365,603	322,012	322,012
FEDERAL FUNDS	3,921,753	5,904,499	6,119,726
OTHER SPECIAL FUNDS	266,030	2,828,521	2,828,521
TOTAL FUNDS	4,982,593	9,621,128	9,894,606

**NARRATIVE
2011 BUDGET REQUEST**

Office of Vocational Rehabilitation for the Blind
Name of Agency

NA

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Office of Vocational Rehabilitation for the Blind

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Michael Jame Gandy	Schauburg, Illinois	C.O.R.E. Annual Meeting	1,004	78.7% Federal/21.3% State
Michael James Gandy	San Diego, California	CSAVR Conference	1,528	78.7% Federal/21.3% State
Michael James Gandy	Bethesda, Maryland	CSAVR Spring Conference	2,148	78.7% Federal/21.3% State
Total Out of State Travel Cost			\$4,680	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Office of Vocational Rehabilitation for the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Fees		21,051	24,100	24,100	78.7/21.3
<i>Comp. Rate: Fees Set by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		21,051	24,100	24,100	
61616 MMRS Fees					
State Treasurer / MMRS Charges DFA		23,818	22,000	22,000	78.7/21.3
<i>Comp. Rate: Fees Set by DFA</i>					
TOTAL 61616 MMRS Fees		23,818	22,000	22,000	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
State Treasurer 3071 / Legal Fees - AG's Office		7,088	4,000	4,000	78.7/21.3
<i>Comp. Rate: Fees set by AG's Office</i>					
TOTAL 6163X Legal (61630-61636)		7,088	4,000	4,000	
6164X Medical Services (61640-61646)					
Terry Jackson / Medical Consultant @ Addie McBryde Ctr.		8,250			78.7/21.3
<i>Comp. Rate: \$750.00 Per Month</i>					
Dr. Buren Smith / Psy Consultant @ Addie McBryde Ctr.		1,300			78.7/21.3
<i>Comp. Rate: \$650.00 Per Month</i>					
University Psychiatirc Assoc., LLP / Medical Services		1,000	15,000	15,000	78.7/21.3
<i>Comp. Rate: \$1000.00 Per Month</i>					
Connie Cox / Nursing/Education Services @ REACH		10,439	11,000	11,000	78.7/21.3
<i>Comp. Rate: \$22.00 Per Hour</i>					
North MS Medical Clinics, Inc. / Vaccine		216			78.7/21.3
<i>Comp. Rate: Varies</i>					
TOTAL 6164X Medical Services (61640-61646)		21,205	26,000	26,000	
61650 State Personnel Board					
State Personnel Board / State Personnel Board Fees		12,040	13,200	13,200	78.7/21.3
<i>Comp. Rate: \$140.00 Per PIN</i>					
TOTAL 61650 State Personnel Board		12,040	13,200	13,200	
6165X Personnel Services Contracts (61651-61653)					
American Express / Airfare - Contractual		2,621			78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
William Beard / Travel For MDRS - Mileage Reimbursement		159			78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Jim Beck / Travel for MDRS - Mileage Reimbursement		94			78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					
Joe Bishop / Travel for MDRS - Mileage Reimbursement		114			78.7/21.3
<i>Comp. Rate: Approved State Rates</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Vocational Rehabilitation for the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Bobby Sallis / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		604			78.7/21.3
Scott M. Boyd / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		72			78.7/21.3
Delma A. Bridges / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		116			78.7/21.3
George Brown / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		101			78.7/21.3
Paul J. Carruba / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		565			78.7/21.3
Robert Cotton / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		106			78.7/21.3
Glenda D. Downey / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		95			78.7/21.3
Floyd Ductt / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		77			78.7/21.3
Curtis Dupree / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		604			78.7/21.3
Jeremy H. Haynes / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		112			78.7/21.3
John Hight / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		382			78.7/21.3
Faye Jacobs / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		104			78.7/21.3
Jimmy Lindsey / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		434			78.7/21.3
Terry Lowery / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		100			78.7/21.3
Wayne Markos / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		507			78.7/21.3
David J. Mixon, Jr. / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		447			78.7/21.3
Ray Morse / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		469			78.7/21.3
David Parker / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		597			78.7/21.3
Mike Reed / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		656			78.7/21.3
Ray Remderman / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		642			78.7/21.3
Sarah M. Rogers / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		621			78.7/21.3
Sonya Savage / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		226			78.7/21.3
Terry Shelton / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		601			78.7/21.3
Chris Simpson / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		167			78.7/21.3
Wayne Turnage / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		64			78.7/21.3
Eddie E. Turner / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		1,129			78.7/21.3

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Vocational Rehabilitation for the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Morris Wade / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		77			78.7/21.3
Jordan Walker / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		131			78.7/21.3
Tyrone Williams / Travel for MDRS - Mileage Reimbursement <i>Comp. Rate: Approved State Rates</i>		52			78.7/21.3
Piscella Berry / Communication Instructor for REACH <i>Comp. Rate: \$8.33 Per Hour</i>		9,151			78.7/21.3
Bradley Mozelle / Dorm Supervisor <i>Comp. Rate: \$9.26 Per Hour</i>		13,883			78.7/21.3
Tinnie Rush / Dorm Supervisor <i>Comp. Rate: \$9.26 Per Hour</i>		11,709	49,000	49,000	78.7/21.3
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>47,589</u></u>	<u><u>49,000</u></u>	<u><u>49,000</u></u>	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
Verbatim Reporting / Court Reporting <i>Comp. Rate: Varies</i>		509	1,000	1,000	
TOTAL 6166X Court Costs & Reporters (61661-61666)		<u><u>509</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Express Services, Inc. / General Clerical Duties <i>Comp. Rate: \$10.88 Per Hour</i>		1,927	200	200	
Piscella Berry / Dorm Supervisor <i>Comp. Rate: \$8.33 Per Hour</i>		1,009	200	200	
Bradley Mozelle / Dorm Supervisor <i>Comp. Rate: \$9.26 Per Hour</i>		1,535	2,900	2,900	
Tinnie Rush / Dorm Supervisor <i>Comp. Rate: \$9.26 Per Hour</i>		1,327	2,900	2,900	78.7/21.3
TOTAL 6168X Contract Worker (61682-61688)		<u><u>5,798</u></u>	<u><u>6,200</u></u>	<u><u>6,200</u></u>	
61690 Other Fees & Services					
ABS Fire Protection / Extinguisher Inspection <i>Comp. Rate: Flat Fee</i>		56			78.7/21.3
Douglas C. Boone / Consultant Trainer <i>Comp. Rate: Flat Fee</i>		10,675			78.7/21.3
Brown & Bigelow / Set Up Charges <i>Comp. Rate: Flat Fee</i>		433			78.7/21.3
Tammy Cantrell / Client Training & Services <i>Comp. Rate: \$6.55 Per Hr/plus Travel</i>		5,719			78.7/21.3
Cash Flow Resources, LLC / Chaffeur Services <i>Comp. Rate: \$8.70 Per Hour</i>		7,773			78.7/21.3
Comcast Cablevision - Atlanta / Cable Service <i>Comp. Rate: Flat Fee</i>		606			78.7/21.3
Commission Accreditation of Rehab. Facilities / Survery Fee/Application Fee <i>Comp. Rate: Flat Fee</i>		12,450			78.7/21.3

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Vocational Rehabilitation for the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Innovative Staffing Services, Corp. / Chaffeur Services <i>Comp. Rate: \$8.84 Per Hour</i>		1,329			78.7/21.3
Jean F. Jackson / Administrative Hearing <i>Comp. Rate: Flat Fee</i>		975			78.7/21.3
Kel Tech, Inc. / Security Monitoring Services <i>Comp. Rate: \$121.00 Per Month</i>		1,283			78.7/21.3
Lefleur Transportation Services / Chaffeur Services <i>Comp. Rate: \$10.00 Per Hour</i>		1,395			78.7/21.3
National Federation of the Blind / Sponsorship <i>Comp. Rate: Flat Fee</i>		1,000			78.7/21.3
Pearl River Resort / Manager Meeting <i>Comp. Rate: Varies</i>		827			78.7/21.3
Pullum & Assoc. of Jackson, LLC / Chaffeur Services <i>Comp. Rate: \$8.44 Per Hour</i>		4,932			78.7/21.3
State Treasurer 3235 / Cost Allocation Plan <i>Comp. Rate: Varies</i>		1,009			78.7/21.3
Univ. Psychiatric Assoc., LLP / Psychiatry Services <i>Comp. Rate: Flat Fee</i>		7,000			78.7/21.3
Upton Tire Co. / Disposal Fee <i>Comp. Rate: Flat Fee</i>		4			78.7/21.3
Other Fees and Services / Anticipated for 2010/2011 <i>Comp. Rate: Varies</i>			62,000	62,000	78.7/21.3
TOTAL 61690 Other Fees & Services		<u><u>57,466</u></u>	<u><u>62,000</u></u>	<u><u>62,000</u></u>	
61627 Nursing Services					
Tammi Edwards / Nursing Services <i>Comp. Rate: \$22.00 Per Hour</i>		15,279	15,500	15,500	78.7/21.3
TOTAL 61627 Nursing Services		<u><u>15,279</u></u>	<u><u>15,500</u></u>	<u><u>15,500</u></u>	
GRAND TOTAL (61600-61699)		211,843	223,000	223,000	

VEHICLE PURCHASE DETAILS

Office of Vocational Rehabilitation for the Blind

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Office of Vocational Rehabilitation for the Blind

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Van	2003	Dodge	Don Jennings, Todd Gordan, Robert Lyles, Carolyn M	TRANSPORT CLIENTS	G24247	57,063	10,000		
P	Van	2003	Dodge	Don Jennings, Todd Gordan, Robert Lyles, Carolyn M	TRANSPORT CLIENTS	G24248	66,543	10,000		
P	Van	2006	Ford	Don Jennings, Todd Gordan, Robert Lyles, Carolyn M	TRANSPORT CLIENTS	G39734	29,403	10,000		
P	Van	2007	Dodge	Don Jennings, Todd Gordan, Robert Lyles, Carolyn M	TRANSPORT CLIENTS	G42048	22,384	11,000		
W	Truck	1998	Gmc	Bobbie Purvis, William Merchant, Robbie Swindle, C	BEP-REPAIR EQUIP	G06015	178,136	16,000		
W	Truck	2000	Gmc	Bobbie Purvis, William Merchant, Robbie Swindle, C	BEP-REPAIR EQUIP	G13062	218,692	17,000		
W	Truck	2003	Ford	Bobbie Purvis, William Merchant, Robbie Swindle, C	BEP-REPAIR EQUIP	G25861	190,744	32,000		
W	Truck	2005	Ford	Bobbie Purvis, William Merchant, Robbie Swindle, C	BEP-REPAIR EQUIP	G33363	74,782	20,000		
W	Truck	2008	Ford	Bobbie Purvis, William Merchant, Robbie Swindle, C	BEP-REPAIR EQUIP	G46271	37,161	37,000		
W	Truck	2009	Ford	Bobbie Purvis, William Merchant, Robbie Swindle, C	BEP-REPAIR EQUIP	G50328	1,928	6,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Office of Vocational Rehabilitation for the Blind _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DRS - VOCATIONAL REHABILITATION FOR THE BLIND	Section 110 Increases		
		Subsidies	273,478
		Total	273,478
		General Funds	58,251
		Federal Funds	215,227
Program # 1 : DRS - VOCATIONAL REHABILITATION FOR THE BLIND	Human Resources Needs		
		Salaries	60,021
		Total	60,021
		General Funds	12,784
		Federal Funds	47,237

CAPITAL LEASES

Office of Vocational Rehabilitation for the Blind

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Office of Vocational Rehabilitation for the Blind

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(43,508)		(160,755)		(204,263)
TOTALS	(43,508)		(160,755)		(204,263)